

Capital Metropolitan Transportation Authority (CMTA)

General Manager: Mr. Fred Gilliam
(512) 389-7400

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Austin, TX	
Square Miles	318
Population	901,920
Population Ranking out of 465 UZAs	41
Other UZAs Served	

Service Area Statistics

Square Miles	572
Population	727,000

Service Consumption

Annual Passenger Miles	121,336,927 Q
Annual Unlinked Trips	35,712,254 Q
Average Weekday Unlinked Trips	122,493
Average Saturday Unlinked Trips	46,883
Average Sunday Unlinked Trips	33,289

Service Supplied

Annual Vehicle Revenue Miles	17,966,678 Q
Annual Vehicle Revenue Hours	1,359,176 Q
Vehicles Operated in Maximum Service	510
Vehicles Available for Maximum Service	647
Base Period Requirement	273

Financial Information

Fare Revenues Earned

	\$4,268,339
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Sources of Operating Funds Expended

Fare Revenues	(3%)	\$4,268,339
Local Funds	(80%)	111,361,702
State Funds	(0%)	0
Federal Assistance	(9%)	12,302,359
Other Funds	(8%)	11,540,367

Total Operating Funds Expended \$139,472,767

Sources of Capital Funds Expended

Local funds	(95%)	\$31,616,360
State Funds	(0%)	0
Federal Assistance	(5%)	1,603,185
Other Funds	(0%)	0

Total Capital Funds Expended \$33,219,545

Summary of Operating Expenses

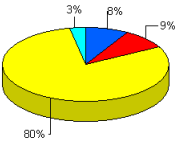
Salary, Wages and Benefits	\$68,884,086
Materials and Supplies	9,719,741
Purchased Transportation	14,846,545
Other Operating Expenses	17,308,571
Total Operating Expenses	\$110,758,943

Reconciling Cash Expenditures \$28,713,824

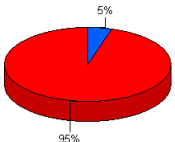
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	231	94	\$821,276	\$2,145,625	\$16,374,323	\$874,582	\$20,215,806
Demand Response	79	2	\$0	\$277,724	\$11,692,682	\$27,951	\$11,998,357
Vanpool	104	0	\$304,591	\$489,173	\$162,387	\$49,231	\$1,005,382
Total	414	96	\$1,125,867	\$2,912,522	\$28,229,392	\$951,764	\$33,219,545

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$89,175,791	\$3,613,815	\$20,215,806	112,921,836	13,829,094	35,062,631	1,105,020	0.0	411	5.5	325	1.19	26%
Demand Response	\$20,790,550	\$430,638	\$11,998,357	3,623,318 Q	2,902,070 Q	407,247 Q	209,264 Q	N/A	88	3.2	81	N/A	9%
Vanpool	\$792,602	\$213,903	\$1,005,382	4,791,773	1,235,514	242,376	44,892	N/A	148	4.7	104	N/A	42%

Performance Measures

Service Efficiency

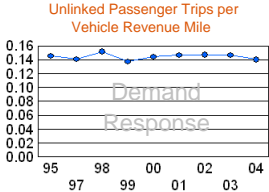
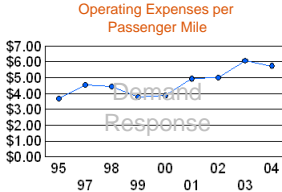
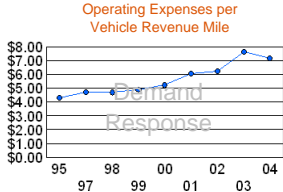
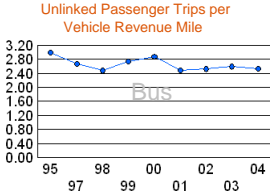
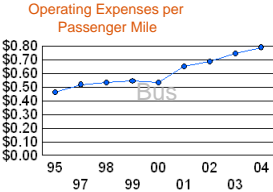
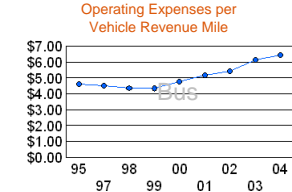
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour
Bus	\$6.45	\$80.70
Demand Response	\$7.16 Q	\$99.35 Q
Vanpool	\$0.64	\$17.66

Cost Effectiveness

	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip
Bus	\$0.79	\$2.54
Demand Response	\$5.74 Q	\$51.05 Q
Vanpool	\$0.17	\$3.27

Service Effectiveness

	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	2.54	31.73
Demand Response	0.14 Q	1.95 Q
Vanpool	0.20	5.40



1 Excludes data for purchased transportation reported separately